

State of Alaska
FY2004 Governor's Operating Budget

Department of Military and Veterans Affairs
Air Guard Facilities Maintenance
Component Budget Summary

Component: Air Guard Facilities Maintenance

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Component Mission

(a) The Alaska mission of the Alaska Air National Guard is to provide communities in the state with effective top quality units, and the people necessary to protect life, property, preserve peace and order, enhance public safety, and participate in programs in the defense of our nation.

(b) The global mission of the Alaska Air National Guard is to provide strategically positioned units in the state that are effective and highly trained for rapid global response and joint operations as a part of our nation's total force policy. (Differs from CH 124, SLA 2002, Section 104)

Component Services Provided

- The services we provide are outlined on the Master Cooperative Funding Agreement between the federal government and the State of Alaska. These include but are not limited to normal maintenance and repair of physical facilities including: buildings, structures, airfield pavements, roads, walks and storage areas, improved grounds, storm drainage, insect and rodent control, snow removal, grass and weed cutting, utility and sewage systems, gas, steam, heating, refrigeration, air conditioning, ventilation, and liquid fuel storage and dispensing systems.
- Operations of utility plants and systems, heating, refrigeration, air conditioning, ventilation, and liquid fuel storage and dispensing facilities.
- Provisions to purchase utilities to include water, electricity, gas, sewage and other purchased utility services.
- Replacement in-kind of real property installed equipment.
- Maintenance and repair of structural fire protection, fire alarms and fire suppression systems when required.
- Provisions of custodial service, garbage and refuse collection and disposal.
- Provision of technical engineering non-personal services to supplement in-house capability for preparation of studies, specialized phases of design, drafting, land surveying, construction inspection, etc.
- Provision for base level accounting and administrative services to the extent required for administering and executing the Facility Operation and Maintenance Agreement (FOMA) appendices.
- Fire protection for all ANG facilities and equipment according to applicable Department of Defense, Air Force and Air National Guard directives or until the unit is mobilized under federal law.
- Monitor alarm equipment and initiate action necessary to obtain appropriate response.
- Any services necessary to provide fire protection for applicable facilities and equipment. The department's ongoing responsibilities include: planning for emergency operations, fire prevention/fire code enforcement, conducting departmental training programs, directing public education and fire safety programs, maintenance of records and statistics relating to departmental activities and responsibilities.
- Necessary administrative support for both the fire protection operations, and security forces not covered under Centralized Personnel Plan (CPP).

Component Goals and Strategies

Build new facilities, maintain existing facilities and reduce the deferred maintenance backlog (by 5% a year) in order to support the state and federal missions of the Alaska Guard.

Air Guard Facility Maintenance is a division of the Department of Military and Veterans Affairs. Our goal is to provide the Alaska National Guard the best possible facility maintenance for the 176th Wing at Kulis ANG Base, and the 168th Wing at Eielson AFB. Additionally, support facilities for the flying missions are also very important; if these facilities are not in good repair for the maintenance of the aircraft, the aircraft do not fly. It is an important economic goal to defend the \$130 million of federal funds spent annually within Alaska on the Air National Guard. Failure to adequately support units with relatively small state contribution could jeopardize some or all federal funding. The \$1.0 million in proposed state funding represents less than 1% of the total cost of operating the Air National Guard.

Key Component Issues for FY2003 – 2004

The key issue still facing this component is lack of necessary funding to achieve what is required to maintain our facilities.

The deferred maintenance, replacement and renewal list continues to grow for the Guard facilities. The deferred maintenance backlog of Air Guard facilities increased over 16% from \$10.8 million to \$12.6 million. This increase is a direct reflection of under funding and continued degradation of our older facilities. With the continual lack of funds being placed in this area, we are unlikely to reach our goal of a 5% reduction yearly.

Major Component Accomplishments in 2002

Three facilities were completed last year at Kulis:

- Hazardous Materials Pharmacy
- Composite Support Complex
- Fall Restraint Protection System in the Fuel Cell Building

Statutory and Regulatory Authority

AS 26 Military Affairs and Veterans
AS 44.35 Department of Military and Veterans' Affairs

Air Guard Facilities Maintenance
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,589.8	2,564.1	2,861.2
72000 Travel	16.7	33.4	33.4
73000 Contractual	2,128.7	2,672.0	2,707.2
74000 Supplies	217.7	467.7	467.7
75000 Equipment	2.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,954.9	5,737.2	6,069.5
Funding Sources:			
1002 Federal Receipts	3,981.0	4,746.1	5,029.0
1003 General Fund Match	973.9	984.1	920.1
1004 General Fund Receipts	0.0	7.0	120.4
Funding Totals	4,954.9	5,737.2	6,069.5

Air Guard Facilities Maintenance

Proposed Changes in Levels of Service for FY2004

- An airport joint use agreement between the Dept of Transportation and Public Facilities (DOT&PF), the federal government, and the State of Alaska was entered into in July, 2001 and outlines the specific services and uses of the Ted Stevens Anchorage International Airport, in relation to the Alaska Air National Guard. The agreement specifies how the costs are allocated and results in the Alaska Air National Guard paying an airport joint use fee to DOT&PF. The fourth and final year of the phase-in is added for \$42.2 GF Match and \$126.5 of federal receipts.
- New facilities and maintenance are scheduled to come online during FY2004 based on the 10 year Capital Improvement Plan (CIP). All of these facilities fall under the National Guard Facility Operations and Maintenance Agreement (FOMA) which provides 75% from federal funding, with a 25% state match required. \$43.8 of GF Match and \$131.6 of federal receipts are added.
- There will be a general "belt tightening" in Air National Guard facilities to realize a savings of \$(150.0) of GF Match.

Summary of Component Budget Changes

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	991.1	4,746.1	0.0	5,737.2
Adjustments which will continue current level of service:				
-Department-wide unallocated reduction transferred to National Guard Military Headquarters	113.4	0.0	0.0	113.4
-Annualize FY 2003 COLA Increase for General Government, Supervisory bargaining units	0.0	24.8	0.0	24.8
Proposed budget decreases:				
-Facilities Maintenance Reduction	-150.0	0.0	0.0	-150.0
Proposed budget increases:				
-New Facilities Operations and Maintenance Costs	43.8	131.6	0.0	175.4
-Anchorage Airport Joint Use Agreement with Dept of Transportation & Public Facilities	42.2	126.5	0.0	168.7
FY2004 Governor	1,040.5	5,029.0	0.0	6,069.5

Air Guard Facilities Maintenance

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	45	47	Annual Salaries	2,057,268
Part-time	0	0	Premium Pay	179,202
Nonpermanent	0	0	Annual Benefits	768,384
			<i>Less 4.78% Vacancy Factor</i>	(143,654)
			Lump Sum Premium Pay	0
Totals	45	47	Total Personal Services	2,861,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	1	0	0	2
Administrative Clerk II	0	1	0	0	1
Administrative Clerk III	1	0	0	0	1
Administrative Manager I	1	0	0	0	1
Administrative Manager II	1	0	0	0	1
Aircraft Rescue & FF Spec II	6	0	0	0	6
Aircraft Rescue & FF Spec III	3	0	0	0	3
Aircraft Rescue & FF Spec IV	3	0	0	0	3
Engineering Assistant II	0	1	0	0	1
Engineering Associate	1	0	0	0	1
Equip Operator Journey II	1	2	0	0	3
Maint Gen Journey	3	4	0	0	7
Maint Gen Sub - Journey I	5	0	0	0	5
Maint Gen Sub - Journey II	1	0	0	0	1
Maint Spec Bfc Foreman	1	1	0	0	2
Maint Spec Bfc Journey I	2	1	0	0	3
Maint Spec Etrician Journey II	0	2	0	0	2
Micro/Network Tech I	0	1	0	0	1
Stock & Parts Svcs Journey II	1	1	0	0	2
Stock & Parts Svcs Sub Journey	1	0	0	0	1
Totals	32	15	0	0	47